

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Improve cultural and recreational opportunities throughout the state

A001 Acquire and Maintain Cultural, Artistic, and Historic Collections

The MAC/EWSHS acquires and maintains cultural, artistic and historic collections containing more than 67,000 objects, 200,000 photographs and 15,000 volumes. It works to make these collections accessible to the public by creating and storing digitized images of these items. During the past three years, MAC/EWSHS has spent more than \$300,000 in restricted funds on collection care activities.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-----------|-----------|----------------|
| FTE's | 3.3 | 3.8 | 3.6 |
| GFS | \$71,000 | \$(8,000) | \$63,000 |
| Other | \$97,000 | \$104,000 | \$201,000 |
| Total | \$168,000 | \$96,000 | \$264,000 |

Agency: 395 - East Wash State Historical Society
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

| Number of new records and inventory updates entered into the agency's collection management inventory system. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 1,250 | | |
| | 7th Qtr | 1,250 | | |
| | 6th Qtr | 1,250 | | |
| | 5th Qtr | 1,250 | | |
| | 4th Qtr | 2,125 | 2,257 | 132 |
| | 3rd Qtr | 2,125 | 2,545 | 420 |
| | 2nd Qtr | 2,125 | 3,720 | 1,595 |
| | 1st Qtr | 2,125 | 1,964 | (161) |
| 2005-07 | 8th Qtr | 600 | 5,535 | 4,935 |
| | 7th Qtr | 600 | 2,090 | 1,490 |
| | 6th Qtr | 600 | 3,736 | 3,136 |
| | 5th Qtr | 600 | 3,896 | 3,296 |
| | 4th Qtr | 600 | 2,966 | 2,366 |
| | 3rd Qtr | 600 | 1,018 | 418 |
| | 2nd Qtr | 600 | 2,269 | 1,669 |
| | 1st Qtr | 600 | 1,926 | 1,326 |

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of researchers assisted by the Eastern Washington Historical Society | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 550 | | |
| | 7th Qtr | 550 | | |
| | 6th Qtr | 550 | | |
| | 5th Qtr | 550 | | |
| | 4th Qtr | 550 | 722 | 172 |
| | 3rd Qtr | 550 | 777 | 227 |
| | 2nd Qtr | 550 | 582 | 32 |
| | 1st Qtr | 550 | 648 | 98 |
| 2005-07 | 8th Qtr | 450 | 534 | 84 |
| | 7th Qtr | 450 | 517 | 67 |
| | 6th Qtr | 450 | 489 | 39 |
| | 5th Qtr | 450 | 506 | 56 |
| | 4th Qtr | 450 | 467 | 17 |
| | 3rd Qtr | 450 | 580 | 130 |
| | 2nd Qtr | 450 | 421 | (29) |
| | 1st Qtr | 450 | 337 | (113) |

A001 Acquire and Maintain Historic Collection

The Washington State Historical Society collects, catalogs, and preserves artifacts, manuscripts, maps, ephemera, photographs and books that are irreplaceable and related to the interpretation of our state's history. We make the collections available to the public and to internal interpretive service departments, including digital assets accessible on-line.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 5.5 | 5.5 | 5.5 |
| GFS | \$309,000 | \$315,000 | \$624,000 |
| Other | \$118,000 | \$118,000 | \$236,000 |
| Total | \$427,000 | \$433,000 | \$860,000 |

Agency: **390 - Washington State Historical Society**

Statewide Strategy: **Provide stewardship of cultural and recreational assets**

Expected Results

Create digital images of collection items; inventory artifacts; catalog artifacts, photographs, books, items of ephemera, and maps; process boxed manuscript material; and answer public inquiries relating to loan requests, use rights, state history, past donations, artifact identification, and preservation of artifacts and documents

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Cumulative number of collection items digitized | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 8,800 | | |
| | 7th Qtr | 8,200 | | |
| | 6th Qtr | 7,600 | | |
| | 5th Qtr | 7,000 | | |
| | 4th Qtr | 6,200 | | |
| | 3rd Qtr | 5,200 | 6,023 | 823 |
| | 2nd Qtr | 4,200 | 4,548 | 348 |
| | 1st Qtr | 3,200 | 3,264 | 64 |
| 2005-07 | 8th Qtr | 2,500 | 2,566 | 66 |
| | 7th Qtr | 2,100 | 2,231 | 131 |
| | 6th Qtr | 1,800 | 1,088 | (712) |
| | 5th Qtr | 1,500 | 855 | (645) |
| | 4th Qtr | 1,200 | 675 | (525) |
| | 3rd Qtr | 900 | 500 | (400) |
| | 2nd Qtr | 600 | 300 | (300) |
| | 1st Qtr | 300 | 120 | (180) |

| Percent of the artifact collection inventoried | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 100% | | |
| | 7th Qtr | 95% | | |
| | 6th Qtr | 90% | | |
| | 5th Qtr | 85% | | |
| | 4th Qtr | 80% | | |
| | 3rd Qtr | 75% | 61% | (14)% |
| | 2nd Qtr | 70% | 60.5% | (9.5)% |
| | 1st Qtr | 65% | 60% | (5)% |
| 2005-07 | 8th Qtr | 60% | 59.87% | (0.13)% |
| | 7th Qtr | 59% | 58.27% | (0.73)% |
| | 6th Qtr | 58% | 57.54% | (0.46)% |
| | 5th Qtr | 57% | 56.52% | (0.48)% |
| | 4th Qtr | 56% | 55.89% | (0.11)% |
| | 3rd Qtr | 55% | 55.14% | 0.14% |
| | 2nd Qtr | 54% | 54.34% | 0.34% |
| | 1st Qtr | 53% | 53.91% | 0.91% |

Previous inventory system does not meet the current state standard.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A002 Agency Administration

The Society's administration provides executive leadership, policy development, strategic planning, accounting, budgeting, personnel management, labor relations, risk management, investment management, purchasing, and records management functions.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 3.6 | 3.5 | 3.6 |
| GFS | \$349,000 | \$355,000 | \$704,000 |
| Other | \$56,000 | \$55,000 | \$111,000 |
| Total | \$405,000 | \$410,000 | \$815,000 |

Agency: **390 - Washington State Historical Society**

Statewide Strategy: **Ensure access to cultural and recreational opportunities**

Expected Results

Expansion of Fort Clatsop National Memorial to include the addition of three Washington sites creating the Lewis and Clark National and State Historic Park as a unit of the National Park System.

Upgrade computers in accordance with Personnel Reform and transition procedures in accordance with HRMS.

Distribute pass-through funding to the following local projects: Cathlapotle Plankhouse Project (Vancouver), In Clark's Footsteps (Ilwaco), Lewis and Clark Interpretive Center (Ilwaco), Captain William Clark Park at Cottonwood Beach (Vancouver), Clahclehlah and the Corridor of Commerce Exhibit (Stevenson), Chinook Tribal Heritage and the Corps of Discovery, Lewis and Clark Fortnight (Vancouver), Strawberry Island Trail Head (North Bonneville), and Lewis and Clark Overlook and Native Plant Garden (Maryhill).

Implement and administer policies and procedures in accordance with state law and board directives.

| Maintain accreditation from the American Association of Museums | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| 2005-07 | 8th Qtr | 100% | 100% | 0% |
| | 4th Qtr | 100% | 100% | 0% |
| <i>We need to maintain 100% compliance with the requirements for accreditation</i> | | | | |

A002 Agency Administration

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Administrative functions of the MAC/EWSHS reside with its CEO and a support team comprised of a confidential assistant, accounting manager, and two fiscal staff. These individuals handle all personnel activities, financial accounting, and agency reporting. The CEO and Board of Trustees provide overall policy and strategic planning direction.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-----------|-----------|----------------|
| FTE's | 3.8 | 3.8 | 3.8 |
| GFS | \$401,000 | \$429,000 | \$830,000 |
| Other | \$73,000 | \$85,000 | \$158,000 |
| Total | \$474,000 | \$514,000 | \$988,000 |

Agency: 395 - East Wash State Historical Society
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Maintain accreditation by the American Association of Museums
 Meet all deadlines for grant reports and financial information

A022 Boating Safety

This activity is responsible for coordinating the state's boating safety education, marine law enforcement, mandatory boating certification, and accident reporting programs. This program also provides grants to city and county law enforcement agencies. Funds for the grants are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 8.5 | 8.5 | 8.5 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$3,050,000 | \$2,964,000 | \$6,014,000 |
| Total | \$3,050,000 | \$2,964,000 | \$6,014,000 |

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

To be developed.

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of annual boating accidents | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 145 | | |
| | 4th Qtr | 150 | 132 | (18) |
| 2005-07 | 8th Qtr | 150 | 137 | (13) |
| | 4th Qtr | 170 | 169 | (1) |
| <i>Statewide parks reported recreational accidents</i> | | | | |

A001 Build Participation in the Arts

The Arts Commission advances and supports arts and culture in Washington State through leadership, knowledge, funding, and resources that build participation in and access to the arts. Washington residents and visitors have expanded opportunities to participate in the arts as a result of the agency's investment in arts activities, artists, and targeted initiatives throughout the state. Funding and services are focused to strengthen local communities and to provide arts opportunities for the public, including geographically remote, economically disadvantaged, disabled, and ethnic communities.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 2.3 | 2.2 | 2.3 |
| GFS | \$195,000 | \$184,000 | \$379,000 |
| Other | \$689,000 | \$631,000 | \$1,320,000 |
| Total | \$884,000 | \$815,000 | \$1,699,000 |

Agency: **387 - Washington State Arts Commission**

Statewide Strategy: **Ensure access to cultural and recreational opportunities**

Expected Results

Washington residents have improved access to arts and cultural activities in their communities and statewide. Artists and audiences with disabilities and members of otherwise underserved communities have greater access to Washington's vibrant arts. Communities develop local arts resources; arts opportunities meet local needs and improve the quality of life and cultural vitality. Arts activities stimulate tourism, rejuvenate downtowns, attract a creative and qualified workforce, and provide healthy activities for youth.

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of individuals participating in Washington State Arts Commission funded arts organizations activities. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 9,950,000 | | |
| | 4th Qtr | 9,950,000 | | |
| 2005-07 | 8th Qtr | 7,000,000 | 9,764,698 | 2,764,698 |
| | 4th Qtr | 7,000,000 | 8,627,653 | 1,627,653 |
| <i>Washington State Arts Commission funded events in which individuals attended/participated.</i> | | | | |

| Percent of Washington State Arts Commission funded arts projects and events that include an underserved population. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 50% | 0% | (50)% |
| | 4th Qtr | 45% | 0% | (45)% |
| 2005-07 | 8th Qtr | 60% | 42% | (18)% |
| | 4th Qtr | 50% | 42% | (8)% |

A003 Community Outreach Activities

The Society engages students/teachers, organizations, agencies and communities statewide through outreach and effective partnerships using National History Day, Heritage Capital Projects, traveling exhibits, heritage conferences, workshops, and technical assistance . We coordinate access to Women's history information/resources at WSHS and partner institutions for the Women's History Consortium, for which WSHS is the lead agency and will develop a plan for the 2010 centennial commemoration of women's suffrage

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 7.3 | 7.3 | 7.3 |
| GFS | \$495,000 | \$499,000 | \$994,000 |
| Other | \$220,000 | \$233,000 | \$453,000 |
| Total | \$715,000 | \$732,000 | \$1,447,000 |

Agency: **390 - Washington State Historical Society**

Statewide Strategy: **Enhance awareness of cultural and recreational opportunities**

Expected Results

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Support 25-30 local heritage capital projects through disbursement of \$4 to \$5 million in grant funds each biennium. Contribute to a higher level of expertise of heritage professionals and volunteers through various individual and group consultations, meetings, and publications. Enhance high quality traveling exhibit offerings of museum and related venues. Speakers on history and heritage topics will present at locations statewide. The State Capital Museum continues to serve as the base of community outreach as well as a place for training and demonstrating smaller-scale museum operations.

| Number of conference and public program attendees | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 2,000 | | |
| | 7th Qtr | 2,000 | | |
| | 6th Qtr | 2,000 | | |
| | 5th Qtr | 2,000 | | |
| | 4th Qtr | 2,000 | | |
| | 3rd Qtr | 2,000 | 668 | (1,332) |
| | 2nd Qtr | 2,000 | 1,035 | (965) |
| | 1st Qtr | 2,000 | 6,421 | 4,421 |
| 2005-07 | 8th Qtr | 650 | 150 | (500) |
| | 7th Qtr | 850 | 450 | (400) |
| | 6th Qtr | 200 | 915 | 715 |
| | 5th Qtr | 0 | 100 | 100 |
| | 4th Qtr | 600 | 15,370 | 14,770 |
| | 3rd Qtr | 800 | 1,895 | 1,095 |
| | 2nd Qtr | 200 | 51,133 | 50,933 |
| | 1st Qtr | 0 | 2,763 | 2,763 |
| <i>Measure includes individuals attending state wide traveling exhibit related programs</i> | | | | |

| Number of local commemoration events produced | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 6 | | |
| | 7th Qtr | 6 | | |
| | 6th Qtr | 6 | | |
| | 5th Qtr | 6 | | |
| | 4th Qtr | 6 | | |
| | 3rd Qtr | 6 | 8 | 2 |
| | 2nd Qtr | 6 | 9 | 3 |
| | 1st Qtr | 6 | 7 | 1 |

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of on-line education curriculum modules produced | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 1 | | |
| | 3rd Qtr | 1 | 1 | 0 |
| 2005-07 | 8th Qtr | 1 | 1 | 0 |
| | 4th Qtr | 1 | 1 | 0 |

| Number of students participating in National History Day. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 500 | | |
| | 7th Qtr | 8,500 | | |
| | 6th Qtr | 10,500 | | |
| | 5th Qtr | 500 | | |
| | 4th Qtr | 1,050 | | |
| | 3rd Qtr | 8,500 | 11,854 | 3,354 |
| | 2nd Qtr | 10,500 | 15,300 | 4,800 |
| | 1st Qtr | 500 | 1,000 | 500 |
| 2005-07 | 8th Qtr | 3,500 | 3,832 | 332 |
| | 4th Qtr | 3,000 | 3,450 | 450 |

| Number of traveling exhibit attendees | | | | |
|---------------------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 7,500 | | |
| | 7th Qtr | 7,500 | | |
| | 6th Qtr | 7,500 | | |
| | 5th Qtr | 7,500 | | |
| | 4th Qtr | 2,100 | | |
| | 3rd Qtr | 2,100 | 2,800 | 700 |
| | 2nd Qtr | 2,100 | 300 | (1,800) |
| | 1st Qtr | 2,100 | 1,700 | (400) |

D001 Creation and Management of Cultural Resource Data

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity manages a number of databases and official registers of archaeological sites and historic places, including the State Archaeological Database, the Washington state component of the National Register of Historic Places, and the Washington Heritage Register (the state compliment to the National Register). These inventories and registers are used by the public; local governments for Growth Management Act (GMA) planning purposes; federal and state agencies and Tribes for compliance with the National Historic Preservation Act and federal Environmental Policy Act; and tribes and government agencies at all levels for compliance with the state Environmental Policy Act. The Department of Natural Resources uses the archaeological database to ensure that archaeological sites are not impacted by forest practices.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-----------|-----------|----------------|
| FTE's | 6.2 | 6.2 | 6.2 |
| GFS | \$590,000 | \$582,000 | \$1,172,000 |
| Other | \$313,000 | \$238,000 | \$551,000 |
| Total | \$903,000 | \$820,000 | \$1,723,000 |

Agency: **355 - Dept of Arch and Hist Preservation**

Statewide Strategy: **Provide stewardship of cultural and recreational assets**

Expected Results

State and federal law mandates that DAHP be the central repository of cultural resource data. DAHP records approximately 2,000 archaeological sites and 1700 historic properties per year. Individuals conducting research on various historical topics often use DAHP's archaeological and historic site information. Federal, state, and local agencies as well as tribal governments use this data for environmental compliance purposes.

| Number of of properties newly entered into the National and Washington Heritage Registers | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 350 | | |
| | 4th Qtr | 350 | | |
| 2007-09 | 8th Qtr | 350 | 312 | (38) |
| | 4th Qtr | 550 | 537 | (13) |
| 2005-07 | 8th Qtr | 176 | 298 | 122 |
| | 4th Qtr | 176 | 1,165 | 989 |

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| The number of properties newly entered into the archaeological and historic sites databases. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 3,500 | | |
| | 4th Qtr | 3,500 | | |
| 2007-09 | 8th Qtr | 2,735 | 5,912 | 3,177 |
| | 4th Qtr | 2,735 | 3,546 | 811 |
| 2005-07 | 8th Qtr | 5,469 | 4,024 | (1,445) |
| | 4th Qtr | 5,469 | 3,196 | (2,273) |

A003 Cultural, Artistic, and Historical Education and Community Outreach Activities

Through its education and outreach staff, the MAC/EWSHS produces more than 150 programs, events, and activities each year. Between 8,000 and 12,000 students from diverse, largely rural, and underserved populations in eastern Washington participate in educational activities that meet state guidelines. It also offers lectures, films, and other special events for families and adults. The MAC/EWSHS trains new teachers through Eastern Washington University; it has formal partnerships with six colleges and universities, four tribes, and ten arts and cultural groups, including the Smithsonian Institution.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 5.2 | 5.1 | 5.2 |
| GFS | \$79,000 | \$66,000 | \$145,000 |
| Other | \$171,000 | \$189,000 | \$360,000 |
| Total | \$250,000 | \$255,000 | \$505,000 |

Agency: 395 - East Wash State Historical Society

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of K-12 students participating in Eastern Washington Historical Society educational programs. | | | | |
|---|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 2,938 | | |
| | 7th Qtr | 2,937 | | |
| | 6th Qtr | 2,938 | | |
| | 5th Qtr | 2,937 | | |
| | 4th Qtr | 2,875 | 5,634 | 2,759 |
| | 3rd Qtr | 2,875 | 2,324 | (551) |
| | 2nd Qtr | 2,875 | 2,309 | (566) |
| | 1st Qtr | 2,875 | 983 | (1,892) |
| 2005-07 | 8th Qtr | 2,075 | 10,276 | 8,201 |
| | 7th Qtr | 2,075 | 2,748 | 673 |
| | 6th Qtr | 2,075 | 2,359 | 284 |
| | 5th Qtr | 2,075 | 964 | (1,111) |
| | 4th Qtr | 2,000 | 4,077 | 2,077 |
| | 3rd Qtr | 2,000 | 1,813 | (187) |
| | 2nd Qtr | 2,000 | 3,094 | 1,094 |
| | 1st Qtr | 2,000 | 877 | (1,123) |

| Number of participants in EWSHS non-school educational programs (inculdes children, families, and adults). | | | | |
|---|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 800 | | |
| | 7th Qtr | 1,500 | | |
| | 6th Qtr | 1,200 | | |
| | 5th Qtr | 500 | | |
| | 4th Qtr | 800 | | |
| | 3rd Qtr | 1,500 | | |
| | 2nd Qtr | 1,200 | | |
| | 1st Qtr | 500 | | |

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs. | | | | |
|---|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 4th Qtr | 0 | 31 | 31 |
| | 3rd Qtr | 0 | 17 | 17 |
| | 2nd Qtr | 0 | 23 | 23 |
| | 1st Qtr | 0 | 9 | 9 |
| 2005-07 | 8th Qtr | 15 | 25 | 10 |
| | 7th Qtr | 15 | 13 | (2) |
| | 6th Qtr | 15 | 11 | (4) |
| | 5th Qtr | 15 | 11 | (4) |
| | 4th Qtr | 15 | 20 | 5 |
| | 3rd Qtr | 15 | 14 | (1) |
| | 2nd Qtr | 15 | 18 | 3 |
| | 1st Qtr | 15 | 10 | (5) |

| Number of teachers participating in EWSHS sponsored teacher trainings | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 50 | | |
| | 7th Qtr | 100 | | |
| | 6th Qtr | 75 | | |
| | 5th Qtr | 75 | | |
| | 4th Qtr | 50 | | |
| | 3rd Qtr | 100 | | |
| | 2nd Qtr | 75 | | |
| | 1st Qtr | 75 | | |

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Percentage of respondents rating EWSHS educational programs above average or excellent | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 80% | | |
| | 7th Qtr | 80% | | |
| | 6th Qtr | 80% | | |
| | 5th Qtr | 80% | | |
| | 4th Qtr | 80% | | |
| | 3rd Qtr | 80% | | |
| | 2nd Qtr | 80% | | |
| | 1st Qtr | 80% | | |

A020 Develop Opportunities and Promote Participation in Fish and Wildlife Viewing

The agency provides and promotes fish and wildlife viewing opportunities that generate revenue for small businesses and local economies.

Washington ranks among the nation's top ten states for wildlife viewing. For many wildlife watchers, Washington is a tourism destination. Fish and wildlife viewing opportunities create jobs and generate revenue for local communities and small businesses, contributing \$1.5 billion to the state's economy each year, primarily in rural areas. Watchable wildlife opportunities contribute to Washington's unique quality of life and increases interest and support for species and habitat conservation. The department works with the state Department of Commerce and local communities to develop and promote wildlife viewing activities and festivals. WDFW also provides wildlife web cameras (featuring bald eagles, salmon, owls, etc.) on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 10.5 | 10.3 | 10.4 |
| GFS | \$149,000 | \$145,000 | \$294,000 |
| Other | \$1,139,000 | \$1,135,000 | \$2,274,000 |
| Total | \$1,288,000 | \$1,280,000 | \$2,568,000 |

Agency: **477 - Department of Fish and Wildlife**

Statewide Strategy: **Ensure access to cultural and recreational opportunities**

Expected Results

Fish and wildlife viewing participation increases, generating additional revenue for small businesses and local economies.

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Percentage of WDFW activities in the Watchable Wildlife Strategies implemented | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 91% | | |
| | 4th Qtr | 91% | | |
| 2007-09 | 8th Qtr | 75% | 91% | 16% |
| | 4th Qtr | 75% | 91% | 16% |
| 2005-07 | 8th Qtr | 75% | 73% | (2)% |
| | 4th Qtr | 75% | 73% | (2)% |

A004 Development, Marketing, and Communications

This unit is responsible for developing and coordinating MAC/EWSHS's fundraising, marketing and public relations activities, and facility rentals. Fundraising work includes membership drives, annual giving, exhibition and program sponsorships, grant writing, and special solicitations. Marketing and public relations staff handle advertising, press relations, and graphic production. All of these efforts increase MAC/EWSHS's resources and visibility.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 4.5 | 4.5 | 4.5 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$376,000 | \$401,000 | \$777,000 |
| Total | \$376,000 | \$401,000 | \$777,000 |

Agency: **395 - East Wash State Historical Society**

Statewide Strategy: **Enhance awareness of cultural and recreational opportunities**

Expected Results

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Dollar amount of non-state funds raised from the private sector in support of operating expenses. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | \$340,812.68 | | |
| | 7th Qtr | \$631,431.92 | | |
| | 6th Qtr | \$472,566.14 | | |
| | 5th Qtr | \$299,606.63 | | |
| | 4th Qtr | \$319,491.12 | | |
| | 3rd Qtr | \$591,928.96 | \$360,029.94 | \$(231,899.02) |
| | 2nd Qtr | \$443,001.96 | \$483,672.15 | \$40,670.19 |
| | 1st Qtr | \$280,862.96 | \$353,137.01 | \$72,274.05 |
| 2005-07 | 8th Qtr | \$345,984 | \$592,478.02 | \$246,494.02 |
| | 7th Qtr | \$345,984 | \$254,098.87 | \$(91,885.13) |
| | 6th Qtr | \$345,984 | \$377,168.01 | \$31,184.01 |
| | 5th Qtr | \$345,983 | \$156,327.07 | \$(189,655.93) |
| | 4th Qtr | \$335,907 | \$346,643.2 | \$10,736.2 |
| | 3rd Qtr | \$335,907 | \$425,925.83 | \$90,018.83 |
| | 2nd Qtr | \$335,907 | \$446,979.2 | \$111,072.2 |
| | 1st Qtr | \$335,906 | \$264,736.45 | \$(71,169.55) |

A028 Effectively Develop and Manage WDFW Capital Assets

The agency plans, budgets for, develops, and maintains facilities that support its mission and serve the public.

The department's capital program uses sound business practices to effectively manage public property, support fish and wildlife, and provide recreational opportunity. Critical management activities include capital planning and development, specialized design, project management, and resource maintenance. These services are necessary to ensure the preservation and continuation of irreplaceable natural resources for future generations. Work includes fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility management, all necessary for staff and visitor safety and the protection of the public resources.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 67.7 | 66.8 | 67.3 |
| GFS | \$2,028,000 | \$1,966,000 | \$3,994,000 |
| Other | \$5,933,000 | \$5,893,000 | \$11,826,000 |
| Total | \$7,961,000 | \$7,859,000 | \$15,820,000 |

Agency: **477 - Department of Fish and Wildlife**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Capital assets meet department needs and are well maintained.

| Percent of assets maintained to an adequate operational standard | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 64% | | |
| | 4th Qtr | 64% | | |

| Percent of assets maintained to safety standards | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 64% | | |
| | 4th Qtr | 64% | | |

A004 Historical Education

The Society provides interpretive services to K-12 students, teachers, and the general public through school field trips, teacher professional development training, and public programs. We also create online curricula closely aligned with state assessment requirements for public use in schools statewide in keeping with the society's Education Digital Initiative (EDI) and the state's commitment to increased student academic achievement.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 5.7 | 5.7 | 5.7 |
| GFS | \$250,000 | \$256,000 | \$506,000 |
| Other | \$113,000 | \$145,000 | \$258,000 |
| Total | \$363,000 | \$401,000 | \$764,000 |

Agency: 390 - Washington State Historical Society

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Improved learning results for students studying Washington State history; increased academically solid resource materials for teachers; improved professional development of teachers; increased accessibility to state heritage resources for citizens; and increased visitation to educational programs.

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Good or Excellent rating for educational quality in the customer (Morey) survey | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 90% | | |
| | 1st Qtr | 90% | 90% | 0% |
| 2005-07 | 8th Qtr | 90% | 90% | 0% |
| | 4th Qtr | 90% | 92% | 2% |
| <i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i> | | | | |

| Good or Excellent rating for overall experience in the customer (Morey) survey | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 90% | | |
| | 1st Qtr | 90% | 89.5% | (0.5)% |
| 2005-07 | 6th Qtr | 85% | 89.5% | 4.5% |
| | 2nd Qtr | 85% | 90% | 5% |
| <i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i> | | | | |

| Good or Excellent rating in teacher survey. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 75% | | |
| | 4th Qtr | 70% | | |
| 2005-07 | 8th Qtr | 75% | 72% | (3)% |
| | 4th Qtr | 70% | 71% | 1% |
| <i>New measure for the 2005-07 biennium.</i> | | | | |

| Number of on-line education curriculum modules produced | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 1 | | |
| | 3rd Qtr | 1 | 1 | 0 |
| 2005-07 | 8th Qtr | 1 | 1 | 0 |
| | 4th Qtr | 1 | 1 | 0 |

A016 Law Enforcement, Visitor Safety, and Staff Protection

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Through this activity, State Parks prevents and mitigates risk to visitors, staff, property, and natural resources. An important component of this activity is the commissioning of all park rangers to provide law enforcement services to visitors and protect park resources. Specific tasks include providing academy and in-service training for rangers, offering risk prevention training for parks staff, conducting investigations, addressing ethics issues, managing claims, and adopting procedures to reduce risks. (General Fund, Parks Renewal and Stewardship Account)

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 4.5 | 2.2 | 3.4 |
| GFS | \$299,000 | \$156,000 | \$455,000 |
| Other | \$1,269,000 | \$1,440,000 | \$2,709,000 |
| Total | \$1,568,000 | \$1,596,000 | \$3,164,000 |

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Training will be conducted at the region and park level on risk assessment and mitigation of risk to the public. Parks will be assessed with the identification of the highest risk areas and policy and procedures will be written to prevent and mitigate further risk. Annual law-enforcement refresher training will be developed and delivered to all park rangers, centered on making a well rounded ranger with the result of increased protection for the park visitor. All new-hire rangers will be equipped and trained in a basic academy.

| Percentage of visitor contacts completed by park rangers. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 0.27% | | |
| | 7th Qtr | 0.28% | | |
| | 6th Qtr | 0.1% | | |
| | 5th Qtr | 0.1% | | |
| | 4th Qtr | 0.27% | 0.32% | 0.05% |
| | 3rd Qtr | 0.28% | 0.63% | 0.35% |
| | 2nd Qtr | 0.1% | 0.25% | 0.15% |
| | 1st Qtr | 1.3% | 0.27% | (1.03)% |
| <i>contacts by a park ranger that result in visitor compliance with the rule or law without any formal enforcement action.</i> | | | | |

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Percentage of visitors cited. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 2% | | |
| | 7th Qtr | 2% | | |
| | 6th Qtr | 3% | | |
| | 5th Qtr | 0.55% | | |
| | 4th Qtr | 2% | 1.8% | (0.2)% |
| | 3rd Qtr | 2% | 0.67% | (1.33)% |
| | 2nd Qtr | 3% | 1.2% | (1.8)% |
| | 1st Qtr | 0.55% | 2.3% | 1.75% |
| <i>park visitors cited in state parks, includes issued infractions or citations.</i> | | | | |

A002 Local Arts Organizations

The Arts Commission invests in a range of public and nonprofit arts organizations through competitive grant funding to increase access to the arts and strengthen arts organizations across the state. State funding leverages additional public and private funds from local, state, and federal sources, and reduces admission prices. Arts Commission grants require organizations to demonstrate accountability, and to document and evaluate the results of state investments.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-----------|----------------|
| FTE's | 1.8 | 1.8 | 1.8 |
| GFS | \$495,000 | \$465,000 | \$960,000 |
| Other | \$869,000 | \$503,000 | \$1,372,000 |
| Total | \$1,364,000 | \$968,000 | \$2,332,000 |

Agency: **387 - Washington State Arts Commission**

Statewide Strategy: **Ensure quality cultural and recreational experiences**

Expected Results

Arts organizations across the state provide quality arts programming, build organizational capacity, broaden outreach, and leverage other resources. State funding makes the arts more affordable and brings diverse cultural offerings to audiences statewide. Arts organizations contribute to the economic vitality of their communities and the state, attracting new business, and contributing to the local workforce, and tax base.

Number of artists participating in arts organization programs funded by the Washington State Arts Commission.

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of individuals participating in Washington State Arts Commission funded arts organizations activities. | | | | |
|---|---------|-----------|-----------|-----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 9,950,000 | | |
| | 4th Qtr | 9,950,000 | | |
| 2005-07 | 8th Qtr | 7,000,000 | 9,764,698 | 2,764,698 |
| | 4th Qtr | 7,000,000 | 8,627,653 | 1,627,653 |
| Washington State Arts Commission funded events in which individuals attended/participated. | | | | |

A005 Member, Donor and Public Relations

The Society promotes Washington state heritage using publications such as Columbia: the Magazine of Northwest History and other media. We maintain customer relationships with members, the public, donors, and other key stakeholders.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 7.0 | 7.0 | 7.0 |
| GFS | \$71,000 | \$79,000 | \$150,000 |
| Other | \$355,000 | \$377,000 | \$732,000 |
| Total | \$426,000 | \$456,000 | \$882,000 |

Agency: 390 - Washington State Historical Society

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Increased percentage of visitors who recall advertising for the History Museum, a 27 percent increase in History Museum attendance by 2007, and a five percent annual increase in membership dues and contributed revenue. This activity also contributes to the customer satisfaction measure listed with the Historical Education activity.

| Good or Excellent rating for overall experience in the customer (Morey) survey | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 90% | | |
| | 1st Qtr | 90% | 89.5% | (0.5)% |
| 2005-07 | 6th Qtr | 85% | 89.5% | 4.5% |
| | 2nd Qtr | 85% | 90% | 5% |
| "Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10 | | | | |

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A006 Museum Operation and Facilities Maintenance

The Society provides a safe and enjoyable museum experience by maintaining safe, well-functioning museum facilities. We preserve the state's investment in our facilities by preventive maintenance and building systems upgrades.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 7.8 | 7.8 | 7.8 |
| GFS | \$750,000 | \$760,000 | \$1,510,000 |
| Other | \$43,000 | \$82,000 | \$125,000 |
| Total | \$793,000 | \$842,000 | \$1,635,000 |

Agency: **390 - Washington State Historical Society**

Statewide Strategy: **Ensure access to cultural and recreational opportunities**

Expected Results

Score above the benchmark average for facility cleanliness and staff courtesy when compared with peer institutions.

| Good or Excellent rating for facility cleanliness in the customer (Morey) survey. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 93% | | |
| | 1st Qtr | 93% | 99% | 6% |
| 2005-07 | 6th Qtr | 93% | 99% | 6% |
| | 2nd Qtr | 93% | 90% | (3)% |
| <i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10.</i> | | | | |

A005 Museum Operations, Maintenance, and Exhibits

The MAC/EWSHS creates and installs interpretive exhibitions in art, history and culture for the benefit of Washington residents and tourists. It maintains four buildings, two of which are listed on the National Register of Historic Places and are in the top ten of historic house museums nationally. Campbell House and Carriage House are more than a century old. The custodial and maintenance staff cares for more than 105,000 square feet, and our visitor services staff serve more than 100,000 visitors each year.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 18.0 | 17.6 | 17.8 |
| GFS | \$1,061,000 | \$1,168,000 | \$2,229,000 |
| Other | \$857,000 | \$735,000 | \$1,592,000 |
| Total | \$1,918,000 | \$1,903,000 | \$3,821,000 |

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Agency: 395 - East Wash State Historical Society

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

| Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 26,250 | | |
| | 7th Qtr | 26,250 | | |
| | 6th Qtr | 26,250 | | |
| | 5th Qtr | 26,250 | | |
| | 4th Qtr | 25,750 | | |
| | 3rd Qtr | 25,750 | 12,380 | (13,370) |
| | 2nd Qtr | 25,750 | 12,062 | (13,688) |
| | 1st Qtr | 25,750 | 32,055 | 6,305 |
| 2005-07 | 8th Qtr | 20,000 | 34,997 | 14,997 |
| | 7th Qtr | 20,000 | 11,639 | (8,361) |
| | 6th Qtr | 20,000 | 11,129 | (8,871) |
| | 5th Qtr | 20,000 | 9,717 | (10,283) |
| | 4th Qtr | 18,750 | 16,140 | (2,610) |
| | 3rd Qtr | 18,750 | 12,195 | (6,555) |
| | 2nd Qtr | 18,750 | 13,852 | (4,898) |
| | 1st Qtr | 18,750 | 6,906 | (11,844) |

A009 Park Concessions and Leases

This activity provides food, beverage, and some recreational services in parks through its management of concessions. It leases and subleases telecommunication sites to other agencies, and also manages major television leases at two sites.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 3.0 | 2.2 | 2.6 |
| GFS | \$92,000 | \$120,000 | \$212,000 |
| Other | \$220,000 | \$126,000 | \$346,000 |
| Total | \$312,000 | \$246,000 | \$558,000 |

Agency: 465 - State Parks and Recreation Comm

Statewide Strategy: Ensure quality cultural and recreational experiences

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Assess the condition and sufficiency of current enterprise/concession facilities and prescribe remedies in the capital budget to better align service with the State Parks Centennial 2013 vision. Streamline procedures to increase the quantity and service-quality of private concession operators. Develop more robust performance measurement and monitoring of concessionaires to improve public benefit. This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

| Number of Parks leases in full force and effect | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 7th Qtr | 83 | | |
| | 3rd Qtr | 73 | 75 | 2 |
| <i>Leases include non-recreational uses of parkland such as communication sites, warehouses, etc. Leases with effective and end dates.</i> | | | | |

| Parks Concessions revenue | | | | |
|--|---------|-----------|-----------|------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | \$443,200 | | |
| | 4th Qtr | \$423,200 | \$412,295 | \$(10,905) |
| <i>Concession leases are contracts between Washington State Parks and Recreation Commission and private entities that provide food and or product services in state parks, such as Equestrian & Kayak Rentals.</i> | | | | |

A011 Park Maintenance

This activity addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks. This program also is responsible for statewide ski lift inspection. (General Fund-State, Parks Renewal and Stewardship Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 30.3 | 30.5 | 30.4 |
| GFS | \$2,092,000 | \$2,111,000 | \$4,203,000 |
| Other | \$3,613,000 | \$3,504,000 | \$7,117,000 |
| Total | \$5,705,000 | \$5,615,000 | \$11,320,000 |

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Completed maintenace projects to maintain and operate state parks. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 60% | | |
| | 4th Qtr | 55% | 97% | 42% |
| <i>Planned Maintenance projects are those scheduled to be completed in the current biennium.</i> | | | | |

A004 Park Operations

Washington has more than 120 diverse parks which receive 48 million visits each year. Park facilities include picnic and day-use sites, overnight campsites, Environmental Learning Centers, boat launches, marine parks, and trails. (General Fund-State, General Fund-Private/Local, Off-Road Vehicle Account-State, Parks Renewal and Stewardship Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 642.9 | 646.1 | 644.5 |
| GFS | \$17,272,000 | \$17,049,000 | \$34,321,000 |
| Other | \$37,894,000 | \$37,941,000 | \$75,835,000 |
| Total | \$55,166,000 | \$54,990,000 | \$110,156,000 |

Agency: **465 - State Parks and Recreation Comm**

Statewide Strategy: **Ensure access to cultural and recreational opportunities**

Expected Results

By 2013, State Parks will receive 100 park improvement gifts ("100 Connections" identified in the Centennial 2013 Plan) from community supporters. By June 30, 2007, park rangers will have a catalog that they can hand out to potential partners that describe the costs, plans, and benefits of the "100 Connections" projects. At least 20 projects will be completed and another 30 are underway. To help people understand the value of the state's natural and cultural heritage, each state park area will host at least monthly interpretive programs, events, or recreational opportunities seasonally that satisfy an ever-growing number of park visitors by June 30, 2007. This activity also contributes to the occupancy rate measure listed with the Park Reservation System activity.

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Total park generated revenue | | | | |
|------------------------------|---------|-------------|-------------|---------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | \$5,963,000 | | |
| | 7th Qtr | \$1,546,100 | | |
| | 6th Qtr | \$1,811,200 | | |
| | 5th Qtr | \$9,627,400 | | |
| | 4th Qtr | \$5,466,300 | \$6,446,447 | \$980,147 |
| | 3rd Qtr | \$1,684,000 | \$1,406,593 | \$(277,407) |
| | 2nd Qtr | \$1,937,800 | \$2,307,510 | \$369,710 |
| | 1st Qtr | \$9,084,000 | \$9,264,583 | \$180,583 |
| 2005-07 | 8th Qtr | \$5,394,979 | \$5,500,000 | \$105,021 |
| | 7th Qtr | \$2,705,825 | \$1,500,000 | \$(1,205,825) |
| | 6th Qtr | \$2,831,700 | \$1,894,342 | \$(937,358) |
| | 5th Qtr | \$5,599,800 | \$5,164,630 | \$(435,170) |
| | 4th Qtr | \$4,888,700 | \$4,753,210 | \$(135,490) |
| | 3rd Qtr | \$2,771,100 | \$2,788,589 | \$17,489 |
| | 2nd Qtr | \$2,952,500 | \$2,966,529 | \$14,029 |
| | 1st Qtr | \$7,028,000 | \$7,362,225 | \$334,225 |

A019 Parks Acquisitions, Planning, and Development

This activity is responsible for oversight and management of building, renovation, and preservation of park facilities and infrastructure; long-range park planning and trend analysis; acquisition, disposal, and management of real property consistent with the Commission's mission and vision; and inspection ski lifts and park bridges. This activity also handles trespass resolution, Seashore Conservation Act compliance, administration of agency water rights, and sales of valuable materials.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 13.1 | 11.8 | 12.5 |
| GFS | \$789,000 | \$630,000 | \$1,419,000 |
| Other | \$683,000 | \$772,000 | \$1,455,000 |
| Total | \$1,472,000 | \$1,402,000 | \$2,874,000 |

Agency: 465 - State Parks and Recreation Comm

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To be developed.

A021 Parks Natural, Cultural, Historic, and Environmental Stewardship

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity is responsible for the protection of natural, historic, cultural, and environmental resources. It oversees the administration of salmon recovery, timber management, fire protection, State Environmental Protection Act review and other environmental issues, shellfish enhancement, wildlife management, pesticide use, weed control, and State Parks arbor crew activities. It also conducts research, develops natural resources policy, procedures, and other issues affecting State Parks lands including agricultural and grazing leases, firewood cutting (conservation) permits, and timber salvage sales. The activity also coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas to install boat sewage disposal facilities.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 9.1 | 8.1 | 8.6 |
| GFS | \$556,000 | \$486,000 | \$1,042,000 |
| Other | \$864,000 | \$733,000 | \$1,597,000 |
| Total | \$1,420,000 | \$1,219,000 | \$2,639,000 |

Agency: **465 - State Parks and Recreation Comm**

Statewide Strategy: **Provide stewardship of cultural and recreational assets**

Expected Results

To be developed.

A020 Parks Reservations and Information

This activity provides park information to the public on locations, services and programming, and facilities reservations. It also provides the public with information on Parks Centennial Plan and 2013 Vision through news releases and annual reports, as well as making the public aware of park services through promotions and park brochures.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 13.2 | 12.6 | 12.9 |
| GFS | \$540,000 | \$484,000 | \$1,024,000 |
| Other | \$929,000 | \$944,000 | \$1,873,000 |
| Total | \$1,469,000 | \$1,428,000 | \$2,897,000 |

Agency: **465 - State Parks and Recreation Comm**

Statewide Strategy: **Ensure access to cultural and recreational opportunities**

Expected Results

To be developed.

D003 Preserving and Enhancing Historic Places

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Under the National Historic Preservation Act of 1966 and complimentary authority under state law, this activity provides technical and financial assistance to 35 local governments certified by the National Park Service as eligible for federal assistance. This activity also conducts the technical review and approval of applications for federal tax incentives related to rehabilitation of historic properties. In addition, The Department of Archaeology and Historic Preservation develops a statewide historic preservation plan every five years and reviews historic preservation plans developed under GMA.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-----------|-----------|----------------|
| FTE's | 5.1 | 5.1 | 5.1 |
| GFS | \$295,000 | \$291,000 | \$586,000 |
| Other | \$418,000 | \$341,000 | \$759,000 |
| Total | \$713,000 | \$632,000 | \$1,345,000 |

Agency: **355 - Dept of Arch and Hist Preservation**
Statewide Strategy: **Provide stewardship of cultural and recreational assets**

Expected Results

The establishment of Certified Local Governments, in conjunction with the federal tax incentive program, and the state special valuation property tax program, has created million of dollars of investment in historic properties listed on the National Register of Historic Places or local heritage registers for the state program. DAHP assists with establishing Certified Local Governments, and providing technical assistance to those specially designated local historic preservation commissions. DAHP lists properties on the National Register of Historic Places so that properties can take advantage of the federal tax incentive program and is required to review tax incentive applications to ensure the work meets federal historic rehabilitation standards.

| Private Investment in Historic Building Rehabilitation (in millions of dollars) | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | \$70 | | |
| | 4th Qtr | \$70 | | |
| 2007-09 | 8th Qtr | \$70 | \$120 | \$50 |
| | 4th Qtr | \$70 | \$76 | \$6 |
| 2005-07 | 8th Qtr | \$70 | \$51 | \$(19) |
| | 4th Qtr | \$70 | \$54 | \$(16) |

A035 Preserving and Making Accessible Washington's Heritage

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Legacy Project publishes oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who've influenced the political history of the State of Washington.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-----------|-----------|----------------|
| FTE's | 3.1 | 3.1 | 3.1 |
| GFS | \$214,000 | \$217,000 | \$431,000 |
| Other | \$57,000 | \$57,000 | \$114,000 |
| Total | \$271,000 | \$274,000 | \$545,000 |

Agency: **085 - Office of the Secretary of State**

Statewide Strategy: **Ensure access to cultural and recreational opportunities**

Expected Results

Oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who have influenced the political history of the state of Washington will be published and available.

| Number of oral histories published on influential political leaders and remarkable people. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 7 | | |
| | 4th Qtr | 7 | | |
| 2007-09 | 8th Qtr | 0 | 10 | 10 |
| <i>Washington is in grave danger of losing knowledge that promotes civic freedom and a healthy future. Many extraordinary people and leaders are approaching their later years. Washington will not only grieve the loss of these individuals, but would be negligent for failing to capture their stories for future generations.</i> | | | | |

D002 Protecting Archaeological and Historic Resources

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Under state and federal law, this activity reviews proposed federal or state funded construction projects, federal licenses and/or federal permits for potential impacts on archaeological artifacts, human remains, and the historic built environment. In cases where project sponsors must apply for an archaeological permit, or develop a Memorandum of Agreement (MOA) governing archaeological mitigation, this activity reviews applications, establishes archaeological methodologies, identifies required conditions that must be met during construction, consults with Tribes, and, as applicable, issues state permits or signs federal agreements. When archaeological artifacts or burial sites have been disturbed, this activity conducts investigations and takes enforcement action. For historic sites: historic bridges, districts, structures, or buildings, this activity proposes the appropriate mitigation or adaptive reuse when a federally funded, licensed, or permitted undertaking would have an adverse effect on the property. The activity results in the signing of a federal MOA for the historic property. This activity also works with Tribes on balancing cultural resource protection with project delivery, as well as facilitating environmental streamlining initiatives for federally funded, licensed, or permitted undertakings as well as state or locally funded projects.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-------------|-----------|----------------|
| FTE's | 7.1 | 7.1 | 7.1 |
| GFS | \$489,000 | \$485,000 | \$974,000 |
| Other | \$579,000 | \$500,000 | \$1,079,000 |
| Total | \$1,068,000 | \$985,000 | \$2,053,000 |

Agency: **355 - Dept of Arch and Hist Preservation**
Statewide Strategy: **Provide stewardship of cultural and recreational assets**

Expected Results

DAHP has federal regulatory review authority under Section 106 of the NHPA. It is also the expert agency under SEPA. DAHP regularly reviews 5500-6,000 federal projects per year to determine impacts to archaeological sites and the historic built environment. The Department of Archaeology and Historic Preservation prepares and reviews over 40 state archaeological permits per year. DAHP also conducts over 1800 SEPA reviews for archaeological and historic site impacts per year. DAHP reviews hundreds of transportation projects annually, including projects involving roads, bridges, highways, transit, transit stations, and ferry terminals.

| Percentage of federal project reviews completed within the statutory 30-day deadline. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 98% | | |
| | 4th Qtr | 98% | | |
| 2007-09 | 8th Qtr | 98% | 99% | 1% |
| | 4th Qtr | 98% | 98% | 0% |
| 2005-07 | 8th Qtr | 95% | 99% | 4% |
| | 4th Qtr | 95% | 97% | 2% |

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Percentage of non-forensic human remains notifications and Indian/Non-Indian notifications completed within the statutory two-day deadline. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100% | | |
| | 4th Qtr | 100% | | |

| Percentage of state archaeology permit reviews completed within the statutory 60-day deadline | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| 2007-09 | 8th Qtr | 100% | 90% | (10)% |
| | 4th Qtr | 100% | 61% | (39)% |
| 2005-07 | 8th Qtr | 100% | 61% | (39)% |
| | 4th Qtr | 100% | 73% | (27)% |

| Percentage of transportation project reviews completed within the statutory 30-day deadline. | | | | |
|---|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 100% | | |
| | 4th Qtr | 100% | | |
| 2007-09 | 8th Qtr | 100% | 99% | (1)% |
| | 4th Qtr | 100% | 97% | (3)% |
| 2005-07 | 8th Qtr | 100% | 99% | (1)% |
| | 4th Qtr | 100% | 95% | (5)% |

A040 Public and Historic Facilities Management

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity provides management of the capitol campus grounds and commonly-used spaces in the Legislative Building, O'Brien Building, Cherberg Building, and Temple of Justice. This activity serves as landlord, providing direction, long-range planning, stewardship, rate setting, quality assurance, and overall property management. The facilities are symbolic of statehood and state government, and are used by the public for education, public assembly, celebration, and recreational purposes related to this symbolic nature. Managed facilities include the campus grounds, memorials, fountains, campus streets, sidewalks, and lighting, as well as Sylvester Park, Heritage Park, Marathon Park, Centennial Park, Capitol Lake, Interpretive Center, and Deschutes Parkway. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|--------------------|--------------------|--------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$4,593,000 | \$4,567,000 | \$9,160,000 |
| Total | \$4,593,000 | \$4,567,000 | \$9,160,000 |

Agency: 150 - Dept of General Administration

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Provide the public an enriching cultural and educational experience at the state capitol and preserve its historic value. Improved stewardship of the public and historic state capitol facilities through effective business management and partnership. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

| Number of Historic Structure Reports completed. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 3 | | |
| | 4th Qtr | 3 | 3.5 | 0.5 |
| <i>How it's calculated: Count the number of reports completed within a year.</i> | | | | |

A003 Public Art

Public art enhances state buildings and spaces, and encourages community dialogue and participation. The Arts Commission's Art in Public Places program has a mandated responsibility (RCW 43.46.090) to acquire and place artwork in publicly accessible places throughout Washington State. The State Art Collection includes 4,600 artworks acquired since 1974. Acquisition, stewardship, conservation, and education efforts are focused on preserving the state's investment, minimizing future maintenance needs, and ensuring the quality of the collection for future generations to experience.

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 7.9 | 7.9 | 7.9 |
| GFS | \$442,000 | \$467,000 | \$909,000 |
| Other | \$0 | \$0 | \$0 |
| Total | \$442,000 | \$467,000 | \$909,000 |

Agency: 387 - Washington State Arts Commission
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Citizens have access to high quality public art in state agencies, universities, colleges, and public schools. Artworks in the State Art Collection express diverse cultures and enhance the public areas where people live, work, and study. Individual artists are supported through the commission of new public artwork. Continued stewardship preserves the state's investment in the State Art Collection.

| Number of artworks acquired in the Washington State art collection. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 35 | 0 | (35) |
| | 4th Qtr | 40 | 0 | (40) |
| 2005-07 | 8th Qtr | 50 | 64 | 14 |
| | 4th Qtr | 45 | 21 | (24) |

Number of artworks in the State Art Collection receiving conservation services.

Percentage of artwork acquisitions rated good/excellent by local community representatives.

Percentage of artworks in the State Art Collection inventoried with current condition and location information.

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This program provides access and facilities for both non-motorized and motorized recreation. It operates and maintains 143 recreation sites and more than 1,000 miles of trails across the state. DNR competes for grant funding, when available, in order to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning and on-the-ground site and trail maintenance work.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 35.9 | 35.9 | 35.9 |
| GFS | \$338,000 | \$339,000 | \$677,000 |
| Other | \$3,436,000 | \$3,683,000 | \$7,119,000 |
| Total | \$3,774,000 | \$4,022,000 | \$7,796,000 |

Agency: 490 - Department of Natural Resources
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

This activity also contributes to the volunteer time and donation measure listed with the Natural Areas activity.

| Dollar value of volunteer time and private dollars donated to maintain 103 recreation sites statewide. | | | | |
|--|---------|-----------|-----------|------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | \$175,000 | | |
| | 7th Qtr | \$125,000 | | |
| | 6th Qtr | \$55,000 | | |
| | 5th Qtr | \$200,000 | | |
| | 4th Qtr | \$150,000 | | |
| | 3rd Qtr | \$100,000 | | |
| | 2nd Qtr | \$50,000 | | |
| | 1st Qtr | \$175,000 | \$275,873 | \$100,873 |
| 2007-09 | 8th Qtr | \$59,800 | \$48,935 | \$(10,865) |
| | 7th Qtr | \$44,200 | \$292,789 | \$248,589 |
| | 6th Qtr | \$29,900 | \$62,169 | \$32,269 |
| | 5th Qtr | \$52,000 | \$189,082 | \$137,082 |
| | 4th Qtr | \$59,800 | \$240,370 | \$180,570 |
| | 3rd Qtr | \$44,200 | \$182,357 | \$138,157 |
| | 2nd Qtr | \$29,900 | \$132,232 | \$102,332 |
| | 1st Qtr | \$52,000 | \$196,497 | \$144,497 |
| 2005-07 | 8th Qtr | \$143,000 | \$504,600 | \$361,600 |
| | 4th Qtr | \$143,000 | \$486,900 | \$343,900 |
| <i>Dollar value for donated volunteer time equal to \$13.00 per hour, derived from the Recreation and Conservation Office.</i> | | | | |

A007 State Historical Exhibits

The Society provides interpretive services to museum visitors using permanent and temporary exhibits. We also provide interpretive services to local museums and community centers using traveling exhibits.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 6.9 | 6.9 | 6.9 |
| GFS | \$368,000 | \$372,000 | \$740,000 |
| Other | \$307,000 | \$287,000 | \$594,000 |
| Total | \$675,000 | \$659,000 | \$1,334,000 |

Agency: **390 - Washington State Historical Society**
Statewide Strategy: **Ensure quality cultural and recreational experiences**

Expected Results

On visitor surveys, maintain satisfaction above the levels of benchmark institutions. Assess exhibit space at the State Capital Museum and plan for its expansion. Monitor exhibit outcomes through formal and informal visitor surveys, comment books, and docent and staff observations.

| Good or Excellent rating for exhibit quality in the customer (Morey) survey | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 90% | | |
| | 1st Qtr | 90% | 91% | 1% |
| 2005-07 | 8th Qtr | 90% | 90% | 0% |
| | 4th Qtr | 90% | 95% | 5% |
| <i>"Good or Excellent" means a rating of 8,9, or 10 on a scale of 10</i> | | | | |

| Good or Excellent rating for overall experience in the customer (Morey) survey | | | | |
|---|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 5th Qtr | 90% | | |
| | 1st Qtr | 90% | 89.5% | (0.5)% |
| 2005-07 | 6th Qtr | 85% | 89.5% | 4.5% |
| | 2nd Qtr | 85% | 90% | 5% |
| <i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i> | | | | |

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum | | | | |
|---|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 30,800 | | |
| | 7th Qtr | 30,800 | | |
| | 6th Qtr | 26,400 | | |
| | 5th Qtr | 22,000 | | |
| | 4th Qtr | 30,800 | | |
| | 3rd Qtr | 30,800 | 23,137 | (7,663) |
| | 2nd Qtr | 26,400 | 25,324 | (1,076) |
| | 1st Qtr | 22,000 | 20,131 | (1,869) |
| 2005-07 | 8th Qtr | 37,000 | 29,124 | (7,876) |
| | 7th Qtr | 36,000 | 20,983 | (15,017) |
| | 6th Qtr | 30,000 | 22,215 | (7,785) |
| | 5th Qtr | 25,000 | 19,139 | (5,861) |
| | 4th Qtr | 35,000 | 34,347 | (653) |
| | 3rd Qtr | 35,000 | 26,316 | (8,684) |
| | 2nd Qtr | 30,000 | 27,679 | (2,321) |
| | 1st Qtr | 25,000 | 24,332 | (668) |

| Number of traveling exhibit attendees | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 7,500 | | |
| | 7th Qtr | 7,500 | | |
| | 6th Qtr | 7,500 | | |
| | 5th Qtr | 7,500 | | |
| | 4th Qtr | 2,100 | | |
| | 3rd Qtr | 2,100 | 2,800 | 700 |
| | 2nd Qtr | 2,100 | 300 | (1,800) |
| | 1st Qtr | 2,100 | 1,700 | (400) |

A002 State Parks Administration

This activity provides executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Motor Vehicle Account-State, various other funds)

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-------------|-------------|----------------|
| FTE's | 19.9 | 20.1 | 20.0 |
| GFS | \$1,564,000 | \$1,610,000 | \$3,174,000 |
| Other | \$1,375,000 | \$1,535,000 | \$2,910,000 |
| Total | \$2,939,000 | \$3,145,000 | \$6,084,000 |

Agency: **465 - State Parks and Recreation Comm**
Statewide Strategy: **Ensure access to cultural and recreational opportunities**

A004 Support the Arts as Basic Education

The agency invests in learning in, through, and about the arts for children, youth, and adults. The Arts Commission supports high quality and effective arts education programs for all K-12 students across the state through community-based arts learning partnerships. The arts improve student achievement and contribute to increased attendance, student leadership, and graduation rates. Arts education helps students develop 21st century skills such as creativity, critical thinking, creative problem solving, collaborative learning, interpersonal communication, and cultural awareness. Through Arts Commission investments, teachers and teaching artists receive training in the Essential Academic Learning Requirements (EALRs) in the Arts; they also learn to integrate the arts into other subject areas, and to improve student assessment techniques. The agency also invests in arts learning opportunities for adults including professional development for artists and arts leaders, workshops, convenings, and folk arts apprenticeships.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-----------|-----------|----------------|
| FTE's | 3.0 | 3.0 | 3.0 |
| GFS | \$744,000 | \$767,000 | \$1,511,000 |
| Other | \$157,000 | \$128,000 | \$285,000 |
| Total | \$901,000 | \$895,000 | \$1,796,000 |

Agency: **387 - Washington State Arts Commission**
Statewide Strategy: **Ensure quality cultural and recreational experiences**

Expected Results

K-12 students across the state receive high quality instruction in the arts - dance, music, theatre, and visual arts - and reach higher levels of both academic and personal success. Students graduate from high school with 21st century skills. Overall school culture is enhanced, which helps energize and retain high quality school faculty and staff, as well as decreasing student drop-out rates. Classroom teachers and teaching artists improve their arts teaching techniques and their ability to connect working in the arts with the Washington State standards in the arts. Artists and arts leaders develop their skills and knowledge. Folk and traditional arts are taught to new generations of practitioners.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Funds leveraged by Washington State Arts Commission arts education grants.

| Number of K-12 teachers who learn techniques for teaching arts concepts through Washington State Arts Commission arts education grants. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 400 | | |
| | 4th Qtr | 400 | | |
| 2007-09 | 8th Qtr | 400 | | |
| | 4th Qtr | 400 | | |

| Number of students receiving high quality, standards-aligned arts instruction through Washington State Arts Commission arts education grants. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 50,000 | | |
| | 4th Qtr | 50,000 | | |

| Percent of Washington State Arts Commission grants awarded to fund primarily educational programming. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 35% | 0% | (35)% |
| | 4th Qtr | 35% | 0% | (35)% |
| 2005-07 | 8th Qtr | 90% | 38% | (52)% |
| | 4th Qtr | 85% | 28% | (57)% |

A006 Telephonic Reading Services for the Blind

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind (NFB) in Baltimore, Maryland, and is mandated by RCW 74.18.045. (Business Enterprises Revolving Account-Nonappropriated)

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$40,000 | \$40,000 | \$80,000 |
| Total | \$40,000 | \$40,000 | \$80,000 |

Agency: 315 - Dept of Services for the Blind
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

| Number of users of the National Federation of the Blind's telephonic reading services. | | | | |
|---|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 170 | | |
| | 7th Qtr | 170 | | |
| | 6th Qtr | 170 | | |
| | 5th Qtr | 170 | | |
| | 4th Qtr | 170 | | |
| | 3rd Qtr | 170 | | |
| | 2nd Qtr | 170 | | |
| | 1st Qtr | 170 | | |
| 2007-09 | 8th Qtr | 150 | | |
| | 7th Qtr | 150 | | |
| | 6th Qtr | 150 | | |
| | 5th Qtr | 150 | | |
| | 4th Qtr | 150 | | |
| | 3rd Qtr | 150 | 166 | 16 |
| | 2nd Qtr | 150 | 166 | 16 |
| | 1st Qtr | 150 | 158 | 8 |
| 2005-07 | 8th Qtr | 720 | 153 | (567) |
| | 7th Qtr | 720 | 80 | (640) |
| | 6th Qtr | 720 | 67 | (653) |
| | 5th Qtr | 720 | 71 | (649) |
| | 4th Qtr | 720 | 74 | (646) |
| | 3rd Qtr | 650 | 71 | (579) |
| | 2nd Qtr | 450 | 68 | (382) |
| | 1st Qtr | 250 | 70 | (180) |
| <i>New measure in 05-07 biennium.</i> | | | | |

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A007 Volunteer Assistance and Partnership Building

This program supports the parks system by securing volunteers and encouraging community involvement. It develops policies for recruiting, placing, and training volunteers. It also solicits donations, writes grant requests, and develops interagency and cooperative agreements, such as corporate partnerships. (General Fund-State, Parks Renewal and Stewardship Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 3.2 | 2.6 | 2.9 |
| GFS | \$258,000 | \$219,000 | \$477,000 |
| Other | \$109,000 | \$117,000 | \$226,000 |
| Total | \$367,000 | \$336,000 | \$703,000 |

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Support private groups and local governments with cultural/recreational opportunities

A018 Winter Recreation Trails

The Winter Recreation Trails Program is responsible for snow removal at sno-parks, trail grooming, facility construction, safety education, and law enforcement services for cross-country skiers, snowmobilers, dog sledders, and snowshoers. It is funded solely from snowmobile registration fees, Sno-Park permits, and the snowmobile portion of the state fuel tax. The program provides pass-through funds for the operation of the Northwest Weather and Avalanche Center.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 3.9 | 3.9 | 3.9 |
| GFS | \$79,000 | \$79,000 | \$158,000 |
| Other | \$2,937,000 | \$3,463,000 | \$6,400,000 |
| Total | \$3,016,000 | \$3,542,000 | \$6,558,000 |

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Snowmobilers and potential snowmobilers have knowledge, skills, and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state are provided to reduce congestion.

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling | | | | |
|---|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 78,609 | | |
| | 4th Qtr | 79,967 | 87,343 | 7,376 |
| 2005-07 | 8th Qtr | 85,700 | 94,264.7 | 8,564.7 |
| | 4th Qtr | 85,000 | 95,504 | 10,504 |

| Number of winter recreation passes | | | | |
|---|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 71,000 | | |
| | 4th Qtr | 63,900 | 73,966 | 10,066 |
| <i>Includes daily and annual passes</i> | | | | |

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Grand Total

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|----------------|----------------|-----------------------|
| FTE's | 980.8 | 976.5 | 978.7 |
| GFS | \$33,724,000 | \$33,143,000 | \$66,867,000 |
| Other | \$73,952,000 | \$74,066,000 | \$148,018,000 |
| Total | \$107,676,000 | \$107,209,000 | \$214,885,000 |